



2006-07 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : General
BUDGET UNIT: AAA SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 361,834,042

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,016,000
Fee Revenue for fees not listed	2,788,557
Non Fee Revenue	229,018,351
Local Cost	129,011,134
Budgeted Sources	\$ 361,834,042

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 361,990,542

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,172,500
Fee Revenue for fees not listed	2,788,557
Non Fee Revenue	229,018,351
Local Cost	129,011,134
Revised Sources	\$ 361,990,542

DIFFERENCES (See Following Page for Details)	
\$ 156,500	
156,500	
-	
-	
-	
\$ 156,500	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	55,000
Inflationary Costs	1,500
Other	100,000
Total	\$ 156,500

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are being adjusted to fully recover various cost incurred to provide related services. Fee increases include: Locker rental fee is being revised to include all Sheriff's Detention Facilities currently providing lockers for inmate visitation. Returned check fee is being increased to fully recover the amount charged by the bank for deposits returned. Polygraph fees are increased to fully recover increases in salaries and contract costs for polygraph examiners. Work release fee is being increased to fully recover personnel, supplies and programs costs .



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law and Justice
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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (a)	Locker rental	\$ 0.75	20,000	\$ 15,000	\$ 0.75	20,000	\$ 15,000	\$ -	-	\$ -	-	Delete reference to WVDC visiting lobby to include all Sheriff's Detention Facilities. No impact to projected revenue.
16.0226 (p)	Returned Check Charge	\$ 10.00	100	\$ 1,000	\$ 25.00	100	\$ 2,500	\$ 15.00	-	\$ 1,500	\$ 1,500	Increase rate to recover amount charge by the bank for returned deposits.
16.0226 (u)(1)	Probation Disclosure Examination (Criminal)	\$ 175.00	400	\$ 70,000	\$ 275.00	400	\$ 110,000	\$ 100.00	-	\$ 40,000	\$ 40,000	Increase fees to recover costs paid to contract polygraph examiners and regular employees.
16.0226 (u)(2)	Probation Random Examination (Pre-employment)	\$ 100.00	300	\$ 30,000	\$ 150.00	300	\$ 45,000	\$ 50.00	-	\$ 15,000	\$ 15,000	Increase fees to recover costs paid to contract polygraph examiners and regular employees.
16.0226 (q)	Administrative Fee for Penal Code 4024.2 program participants	\$ 80.00	11,250	\$ 900,000	\$ 100.00	10,000	\$ 1,000,000	\$ 20.00	(1,250)	\$ 100,000	\$ 100,000	Increase cost to recover personnel, supplies and administrative costs to run the program.